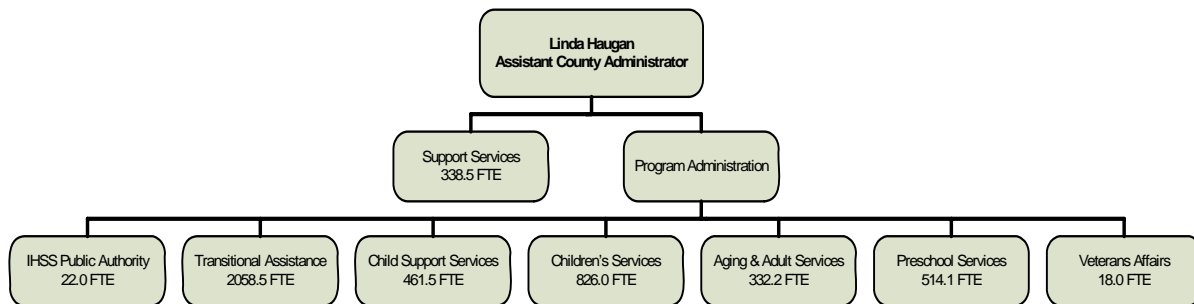


## HUMAN SERVICES Linda Haugan

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Aging & Adult Services-Aging Programs	10,602,940	10,602,940	-		103.2
Public Guardian-Conservator	1,070,683	342,000	728,683		28.0
Child Support Services	39,797,347	39,797,347	-		461.5
Human Services Administrative Claim	344,305,647	322,009,254	22,296,393		3,425.0
Human Services Subsistence Payments	441,770,978	418,301,294	23,469,684		-
Aid to Indigents (General Relief)	1,181,027	341,471	839,556		-
Veterans Affairs	1,375,189	327,500	1,047,689		18.0
<b>Total General Fund</b>	<b>840,103,811</b>	<b>791,721,806</b>	<b>48,382,005</b>	<b>-</b>	<b>4,035.7</b>
<b>Special Revenue Funds</b>					
AB212 Teacher Stipends	38,155	-		38,155	-
Preschool Services	38,512,562	38,691,418		(178,856)	514.1
IHSS Public Authority	6,236,907	4,840,818		1,396,089	22.0
<b>TOTAL</b>	<b>884,853,280</b>	<b>835,254,042</b>	<b>48,382,005</b>	<b>1,217,233</b>	<b>4,571.8</b>

Human Services (HS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HS Management Services (including HS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC) provide administrative and training support to the HS departments.

Transitional Assistance, Children's Services, Adult Services, and all HS support divisions are included in the HS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HS Assistant County Administrator is responsible for all of the above budget units.

